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General Government

- **Governor's Tax Relief Plan** – The Governor recommended a broad based tax relief package of \$140 million. Following the pattern of combining one-time and ongoing tax relief approved by the legislature in FY 2001, the Governor's FY 2002 recommendation includes \$40 million in ongoing tax relief, and \$100 million in one-time tax relief. Individual taxpayers, who generate much of the tax revenues, will receive the greatest benefit. The Governor's tax package also includes benefits for businesses, young families, senior citizens, farmers and ranchers, and incentives for investment in rural Idaho.

Legislative Action: The legislature did not adopt the Governor's full tax relief plan. They passed several pieces of legislation that provided for \$114.0 million in tax relief of which \$100.5 million is ongoing. The details are listed on page 3.

- **Tax Relief Administration** – The Governor recommended additional funding of \$25,000 in the State Controller's budget to cover costs associated with supplies and processing of warrants; additional funding of \$310,000 in the Tax Commission's budget for the additional costs associated with the postage and processing of refund checks; and additional funding in the State Treasurer's budget to cover the warrant redemption costs associated with the implementation of the Governor's Tax Relief proposal.

Legislative Action: No funding provided to agencies since Governor's original tax package was not adopted.

Administration, Department of

- **Broadband Task Force** – The Governor recommended \$150,000 to create a high-level working group focused on designing a strategy and, in some cases, a tactical plan for broadband deployment. The task force would focus on enhancing rural economic development and assisting life-long learners; formulating and developing a unified approach to connect Idahoans to the global Internet; and articulating a series of policies, principles, and strategies to guide Idaho in its efforts to link citizens to the Internet.

Legislative Action: Not funded.

- **Facility Assessment Program** – This is a continuation of the program begun in FY 2001. The Governor recommended \$200,000 in dedicated funds for the Department to retain a consultant to prepare the inventory and analyze space utilization and building condition. This process would also establish realistic replacement basis for insurance purposes and is anticipated to take five to seven years to complete.

Legislative Action: \$200,000 from dedicated funds.

Aging, Idaho Commission on

- **Senior Services** - The funding will help seniors live at home and avoid institutionalization. The resources will be used to increase home delivered meals, extend homemaker services, expand case management, and increase transportation. The Governor recommended \$1,000,000 from the General Fund for additional services to seniors.

Legislative Action: \$900,000 from General Funds.

Agriculture, Department of

- **Domestic Marketing Program Manager** – The Governor recommended a program manager position in the Marketing and Development bureau that specializes in farmer's markets and specialty foods. This is the first step toward the development of new marketing objectives. The department proposed creating an "Idaho Identity Program" that would tangibly and definitively equate Idaho products with quality, safety, environment, and other humanitarian issues in the eyes of the American consumer.

Legislative Action: Not funded.

Capital Budget

- **Idaho Capitol Commission** – The Governor recommended that \$32 million of the anticipated surplus be transferred to the Capitol Commission dedicated fund in the current fiscal year. This will cover 50% of the projected cost to renovate the State Capitol Building.

Legislative Action: Fully funded.

- **Permanent Building Fund** - The Governor recommended a General Fund transfer of \$69,550,000 to the Permanent Building Fund. The intent of this transfer is to utilize the current surplus to address the needed funding for capital projects. The main focus of the recommendation is to complete funding for higher education projects on campuses around the state.

Legislative Action: \$65,000,000 is to be transferred on June 30, 2001. The majority of the Governor's recommended projects were included; specific detail on page 65 of this document.

Commerce, Department of

- **Asian Market Expansion** - The objective of this recommendation is to provide Idaho firms with international business support by contracting for state representation in emerging Asian markets. The firms include agricultural producers, shipper and value-added manufacturers as well as non-agricultural manufacturers and service providers.

Legislative Action: Not funded.

- **Rural Development** - Provides funding to begin implementation of recommendations from the Governor's Task Force on Rural Development. Included within this recommendation is \$3 million for rural community block grants to fund needed infrastructure in rural communities. An additional \$500,000 is provided for direct funding to support local economic development staff in rural communities on a cost-sharing basis and encourage local private sector participation. Also included is an expansion of the Idaho Gem Community Program (\$400,000) to increase rural communities' capacity to work on business retention and expansion. Two new FTP's were included to enable the Department of Commerce to implement these programs.

Legislative Action: \$3,900,000 funded per Governor's recommendation, no new personnel were included in the appropriation.

- **Idaho Science and Tech Corp** - Initial funding of \$500,000 was recommended to create a non-profit, public/private corporation committed to the advancement of science, technology, and innovative economic development. The corporation would be governed by a board of directors, appointed by the Governor and comprised of leaders from business, education, and government. The corporation should be given responsibility for overseeing implementation of the Idaho Science and Technology Strategy. It is anticipated that future funding for the corporation will come from a combination of public and private sources.

Legislative Action: \$150,000 from the General Fund.

Correction, Department of

- **Substance Abuse Treatment and Education Opportunities**- The Governor recommended \$3,835,400 and sixty-seven FTP for enhancement of substance abuse treatment and educational opportunities in the correctional system. This initiative will provide services in an effort to break the cycle of addiction and stem the tide of repeat offenders incarcerated as a result of substance abusing behaviors.

Legislative Action: Provided fifty-three FTP and \$2,932,300 for phased implementation of the initiative.

- **Women's Prison Expansion** - The Governor recommends \$11,592,000 to fully fund the 400-bed addition to the Pocatello Women's Correctional Center through the Permanent Building Fund in order to address the long-term need for female offender facilities.

Legislative Action: \$11,000,000

Education

- **Achievement Standards** – The Governor recommends that \$3.0 million additional funding be provided for local districts to align their academic curriculum to new and revised achievement standards being established by the State Board of Education. In addition to the monies allocated to local districts, the Executive Recommendation includes \$500,000 new General Funds in the Office of the State Board of Education budget, augmenting another \$500,000 being transferred from the Superintendent of Public Instruction. These two amounts will be used by the State Board of Education as it assumes primary responsibility for reviewing and modifying the state's current testing program.

Legislative Action: Transfer of \$500,000 occurred in FY 2001, no additional funding is provided in FY 2002 Board of Education. \$8.0 million was provided in public school appropriation for school district achievement activities.

- **Salary Competitiveness** - The Governor recommends a 2% salary increase including benefits for teaching faculty for the following agencies: Agriculture Research and Extension, College and Universities, Community Colleges, School for the Deaf and Blind, Health Programs, Professional-Technical Education, and Special Programs.

Legislative Action: Appropriated as recommended, \$2,260,000 of General and dedicated funds.

Education - College and Universities

- **New Faculty – With Special Emphasis Areas** – The Governor recommends the college and universities hire additional faculty, with an emphasis on health professions, law, science, and engineering. The goal for the institutions is to increase the number of graduates and provide increased professional education in these areas. The Governor's recommendation is \$2,650,000.

Legislative Action: \$1,325,000 appropriated from the General Fund. Included are 15 additional faculty positions and related costs.

- **University Research Initiative** – Expand the statewide research initiative, by funding faculty recruitment and infrastructure in areas of key economic growth in Idaho. State funds for the research initiative are to be matched on a dollar-for-dollar basis using funds from non-state entities. For the Higher Education Research Council (HERC), the Executive Recommendation restores \$500,000, which was previously removed. This will result in a total of \$2.1 million being available for state-sponsored faculty and institution research grants. The Governor's recommendation is \$3,000,000.

Legislative Action: \$1,500,000 appropriated from the General Fund. Included are nine additional positions and a related cost, no institutional match is required.

- **Substance Abuse Evaluation** - The Governor recommends the Boise State University Center for Health Policy receive Millennium Funds to begin evaluating the continuum of substance abuse programs in Idaho. In partnership with Idaho State University and the University of Idaho, the Center will collect appropriate data from the various state agencies involved in substance abuse programs, analyze the data, evaluate the effectiveness of the state's substance abuse programs and where appropriate, suggest "best practice" models for the state to consider. \$95,000 from the Millennium Fund is recommended.

Legislative Action: \$95,000 appropriated as recommended.

Education - Community Colleges

- **Property Tax Replacement** - This initiative provides property tax relief by increasing General Fund support. The Governor recommends property tax relief for the residents of counties that support community colleges of \$3.2 million.

Legislative Action: The legislative intent is that \$3.2 million be applied directly to dollar-for-dollar property tax relief through a corresponding reduction of the FY 2002 property tax levies in Kootenai county for NIC community college district, and in Twin Falls and Jerome counties for CSI community college district.

Education - Public Schools

- **Classroom Supplies** – The Governor recommends new funds for the purchase of current textbooks and classroom supplies. Both have been concerns of educators for many years, including teachers often having to purchase supplies with personal funds. \$8.5 million of one-time General Funds are recommended.

Legislative Action: Not specifically funded. Districts may use "discretionary" funds for this item.

- **Community Resource Workers** – The Governor recommended using General Funds to support Community Resource Workers, who are social workers employed by school districts. These valuable positions have assisted families to solve their problems, which often spill over into the school setting. The positions have been supported with federal grants to the Department of Health and Welfare in the past, however the grant awards to Idaho are decreasing and the remaining Temporary Assistance to Needy Families grant monies are being recommended for other program areas. Ongoing support from the General Fund was recommended in the amount of \$6.0 million.

Legislative Action: The legislature appropriated \$2.0 million within the Dept. of Health & Welfare that would be available to match funds by individual school districts from their discretionary funds.

- **School Counselors** – The Governor recommended increasing the number of school counselors to more effectively deal with children with serious emotional disabilities (SED). An additional 85 (approximately) counselors statewide will work with children in the public schools who have SED, or who have similar but less intense social/emotional challenges. The Governor's Safe Schools Task Force recommended this approach. The Governor recommended \$3.5 million of ongoing General Funds.

Legislative Action: Not specifically funded.

- **Safe Schools** – Curriculum and other materials for school districts to create their own "safe schools" programs. The Governor's Safe Schools Task Force recommended that districts prepare programs to address safety issues. The Governor recommended \$2.85 million (\$1.45 million ongoing, \$1.4 million one-time), which is approximately \$11.50 per student statewide. This would allow each school district to continue and expand efforts related to safe school environments, including character education and "assets-type" programs.

Legislative Action: Not specifically funded.

- **Recruit and Retain Teachers** – Compensation funding to allow local school districts to recruit and retain teachers in teacher shortage areas such as: mathematics, science, special and bilingual education. The Governor recommends that compensation amounts be a minimum of \$2,000 per teacher, and that eligibility criteria for granting monies be determined by local school trustees. The Governor recommended \$6.0 million of ongoing General Funds.

Legislative Action: Not specifically funded.

- **Math Accountability** - The Governor recommended expanding the existing Direct Math Assessment (DMA) to include 5th, 6th and 7th grades. Presently the DMA is administered in the 4th and 8th grades. Keeping closer track of our student's math progress is critical during these school years. The State Board of Education is developing new accountability standards and the Governor recommends these mathematics tests be added to the list of standards. Funding of \$500,000 (General Fund, one-time) is recommended.

Legislative Action: Not specifically funded.

Education - Special Programs

- **Scholarship Funding** – The Governor recommended funding for the Idaho Promise Scholarship, which was enacted by the 2000 Legislature. Additional current year funding will provide scholarships beginning with students who will enter an Idaho postsecondary institution as freshman beginning in the fall semester of 2001. The increased funding will provide for sophomore level students as well. Each scholarship will provide up to \$250 per semester for Idaho high school seniors graduating with a grade point average of 3.0 or higher, or an ACT score of 20 or greater. The scholarship is limited to two years and students younger than 22 years old. The Idaho postsecondary institutions are encouraged, but not required to provide a match. The Governor recommended \$3.0 million in FY 2001 plus an additional \$3.0 million in FY 2002.

Legislative Action: \$3.0 million for FY 2002 was appropriated early in the session in order to begin implementation of the program with the fall 2001 semester for entering freshmen.

- **Increased Category A Scholarship Funding** - The Governor recommends an increase in the number of scholarships in this category to encourage talented Idaho high school graduates to further their education at an Idaho postsecondary institution. The title of this scholarship changed from the State of Idaho Scholarship to Idaho Promise Scholarship, Category A as of January 1, 2001. The Governor recommended an additional \$70,000.

Legislative Action: Fully funded.

- **Grow Your Own Idaho Teachers** - The "Grow Your Own" effort seeks to provide educational opportunities for qualified applicants. The Governor recommends funding to provide 150 scholarships to encourage current employees or volunteers of school districts to further their education. The actual program will enhance the skills and knowledge of the participants by providing scholarship support for the completion of an AA/AS and/or BA/BS degree in education with a bilingual and/or English as a second language (ESL) endorsement, with multi-cultural interests. The program is designed to allow the participants to become certified teachers while they remain employed by a school district and continue as a contributing member of their community. The Governor recommended \$450,000 for scholarship funding through the Scholarships and Grants program.

Legislative Action: \$450,000 as recommended by the Governor.

Health and Welfare, Department of

- **Vaccines** – Funds are provided for a new vaccine to immunize children against pneumococcal disease (General Fund: \$782,500 ongoing, \$807,000 one-time; Federal Fund: \$1,391,000 ongoing, \$1,434,600 one-time). This disease causes more than 40,000 deaths in the United States annually. The disease also causes about 3,000 cases of meningitis, 50,000 cases of bacteremia, and unknown numbers of ear infections. Funding is provided for Hepatitis A vaccine. Idaho is one of 11 states in the nation that the Advisory Committee on Immunization Practices and the Centers for Disease Control and Prevention have recommended initiating a statewide childhood vaccination program (General Fund: \$294,600 ongoing; Federal Fund: \$523,700 ongoing).

Legislative Action: The Legislature fully funded both vaccines.

- **Foster Care** – The Federal Adoption Safe Families Act intensifies the Department's work with families and courts to move children to permanency within shorter time frames. Approximately 80% of Idaho children who are adopted from foster care are adopted by their foster parents. This emphasis on moving children timely to permanent homes makes it imperative that there are adequate numbers of foster parents, that legal services are available to represent children in termination actions, and other services to assure timely adoptions are completed. Funding is provided to increase the current foster care rates by 10% and to provide legal services and other services. General Fund \$594,100, federal fund \$399,000.

Legislative Action: No funding provided.

- **Substance Abuse** - In past years, the Substance Abuse Program has had under-utilized federal block grant funding to draw from in providing treatment services for individuals in Idaho. The department has implemented a revamped services delivery system, which will allow the program to provide services in FY 2001 that will cost approximately \$490,000 (General Fund) in excess of funding available, which includes about \$2.2 million of under-utilized funding from the previous fiscal year.

Legislative Action: Fully funded, plus an additional \$576,000 for substance abuse treatment services that supports the drug court program.

- **Infant Toddler Services** – General Fund (\$286,500) is provided to purchase required services for eligible children including audiology services and hearing aids, medical evaluations, nursing services, parent counseling and training, and transportation.

Legislative Action: No funding provided.

- **Bond Payment** - HCR 55 authorized the Department to enter into agreements with the Idaho State Building Authority for construction of a 60-bed living and treatment facility for high-risk juveniles and adults at the Idaho State School and Hospital. General Fund \$204,000, Federal Fund \$476,100.

Legislative Action: Fully funded.

Judicial Branch

- **Status Offender Program** - The Governor has enhanced the request of the Judicial Branch with the addition of \$150,000 for a Status Offender Program funded from the Millennium Fund. This program is replicated after a successful pilot program in the Magic Valley and is designed to break the cycle of escalating criminal activity by interjecting positive influences early in the life of at-risk youth.

Legislative Action: \$150,000.

- **Drug Courts** - The Governor supports the efforts of the Judicial Branch to implement drug courts in each of the Judicial Districts. In support of the request, the Governor recommends \$1.5 million General Fund support for the operating costs of implementation, administration, and treatment.

Legislative Action: Fully funded.

Juvenile Corrections, Dept. of

- **Opening Lewiston and Nampa Centers** - Lewiston Juvenile Corrections Facility: The Governor recommends \$2,398,500 Total Funds and 45.5 FTP to open the new juvenile corrections facility in Lewiston. The Juvenile Corrections Center - Lewiston will be available for occupancy in July 2001, with thirty-six (36) beds for moderate to high-risk offenders.

Nampa Juvenile Corrections Facility: Fourteen FTP and \$467,500 are recommended for the Nampa facility to replace twenty-four (24) existing beds on the Idaho State School and Hospital Campus with thirty-six (36) beds adjacent to the current Juvenile Management Center. The twelve (12) additional beds will be used to house high-risk offenders in a secure environment.

Legislative Action: Fully funded the Lewiston facility with 45.5 FTP and \$2,398,500. Funded the Nampa facility with 12 FTP and \$430,100.

Labor, Department of

- **Labor Compliance Officer** - General Fund is recommended to provide three additional labor compliance officers who will be needed due to the Agriculture Worker minimum wage bill passes (\$131,400 ongoing, \$10,500 one-time).

Legislative Action: Funded 2 FTP - \$94,600.

Lands, Department of

- **Federal Lands Task Force** - The Governor recommends \$100,000 one-time General Fund appropriation to implement the Federal Lands Task Force in its effort to improve management of public lands.

Legislative Action: \$100,000 in one-time General Funds.

Parks and Recreation, Department of

- **Lewis and Clark Center** - In preparation for the upcoming observance of the Lewis and Clark bicentennial, the Idaho Department of Parks and Recreation plans to develop improved facilities. These include the design and construction of pedestrian pathways and interpretive panels at the Glade Creek site, a campsite near Lolo Pass, the remodel of the visitor center at Hells Gate, and new interpretive exhibits and programming for that facility. The Governor recommended \$818,000.

Legislative Action: \$738,000 for capital outlay only.

- **Bruneau Dunes Natural Science Center** - Last year, the Idaho Department of Parks and Recreation received \$100,000 toward a challenge grant. This year, the remaining funds to match non-state funds to initiate the project were provided. The natural science center will focus on the educational opportunities in the physical sciences, particularly the geology and ecology of the area. The Bruneau Dune is the largest single structure dune in the United States and offers unique geological opportunities. The Governor recommended \$500,000 in one-time General Funds.

Legislative Action: \$400,000 from the General Fund.

- **Ponderosa State Park** - This represents the continuation of a multi-year land purchase/exchange plan between the Idaho Department of Parks and Recreation and the Department of Lands. Suitable parcels of land have been identified and the final exchange is to be completed before fiscal year-end. Currently, \$1,000,000 is included in the agency's base budget.

Legislative Action: Fully Funded.

Police, Idaho State

- **Methamphetamine Initiative** - The Governor recommended expansion of his Methamphetamine Initiative to include the Boise, Nampa, and Caldwell area. Four additional staff are provided to investigate instances of suspected drug manufacturing and trafficking. This effort will cost \$251,700 in ongoing funds and \$182,800 in one-time funds for a total FY 2002 cost of \$434,500.

Legislative Action: Provided 3 FTP and \$325,900.

- **Cyber Crime Investigation** - Additional staff was recommended to enhance the ability of the Idaho State Police to gather evidence and investigate crimes that involve information technology equipment and software. The use of computers in the commission of criminal acts, or cyber crime, is becoming more prevalent in our technologically sophisticated society and as such efforts are needed to use information technology to fight this menace. This program will require \$219,000 in ongoing funds and \$61,000 in one-time funds for a total FY 2002 cost of \$280,000.

Legislative Action: Provided 2 FTP and \$193,000.

- **Motorcycle Unit** - Rapid growth in Southwest Idaho has had negative impacts on response time to accidents on our busiest highways. The Governor recommends addressing this with the introduction of a motorcycle unit within the Idaho State Police to address problems on the commuter corridor between Mt. Home and Caldwell. This effort will cost \$468,500 in ongoing funds and \$165,900 in one-time funds for a total FY 2002 cost of \$634,400.

Legislative Action: Fully funded.

Transportation Department, Idaho

- **Airport Development Grants** - Assist any of the seven commercial or 92 general aviation airports in Idaho with capital improvements such as paving, lighting, runway expansion, and land acquisition. In addition to the \$600,000 ongoing base amount, augmented with \$200,000 of one-time funding, the Governor recommends General Funds be provided for airport development purposes. Recommended for FY 2002 is \$575,000 (one-time). This will provide a total of \$1.375 million in airport grants. The General Funds would be used to match federal airport grants for local communities or assist the public airports in Idaho that are not eligible for federal funds.

Legislative Action: \$375,000 of General Fund was appropriated to match federal funds.

Water Resources, Department of

- **Lease-Purchase Office Building** - The Governor recommended \$500,000 in one-time General Funds to allow the Department to plan and design a lease-purchase arrangement for a new building for its central Boise office.

Legislative Action: \$300,000 in one-time General Funds to be transferred to the Permanent Building Fund to begin the design phase of the project. The Department will need to return with a request for funding to implement the building portion of the project.